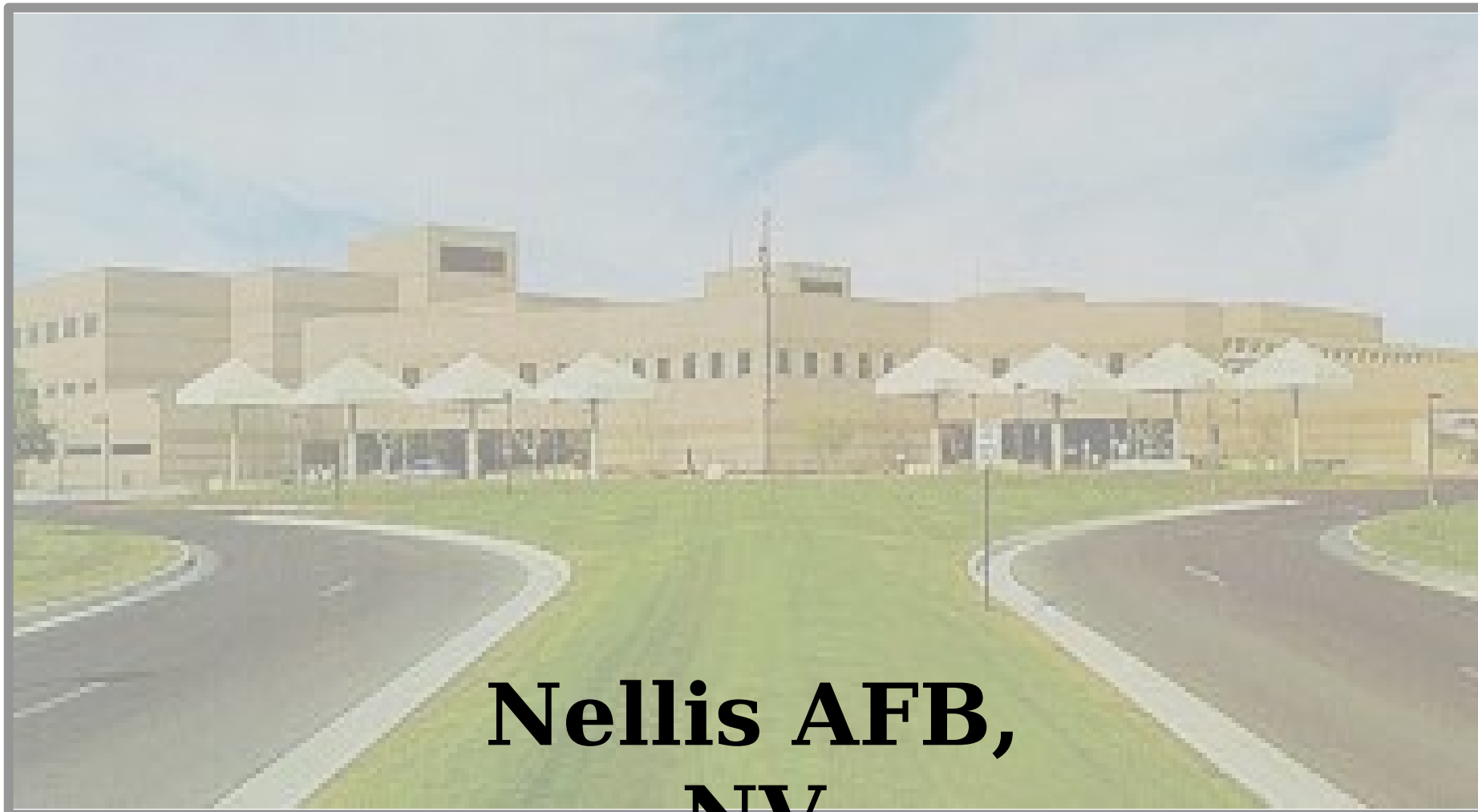




Mike O'Callaghan Federal Hospital (MOFH)



March 2007



**Nellis AFB,
NV**



99th Medical Group and



VA Southern Nevada Healthcare System

Overview

- **Joint Venture Background**
- **Populations Served**
- **Services**
- **Historical Workload**
- **Joint Venture Opportunities**



MOFH

Vision & Mission



Vision

**Maximize our integrated world-class
AF/VA system to provide
coordinated full-service healthcare**

Mission

**Provide world-class prevention-
focused, quality healthcare that
delivers maximal readiness**



Joint Venture Founding Charter



- **Offer VA beneficiaries a local federal inpatient facility for the first time**
- **Replace outdated Nellis AFB hospital (1965)**
- **Improve the healthcare delivery system in the Las Vegas area for all eligible beneficiaries**
- **Promote greater sharing and optimize health resources between the Veterans Affairs (VA) and the Department of Defense (DoD)**



Joint Venture Concept of Operations



- **Operate under both integrated and co-located concept**
- **Major support services in facility (e.g., lab, x-ray, ICU, pharmacy, and surgery) are integrated and staffed by AF and VA**
- **AF/VA negotiate services from each other based on a reasonable reimbursement schedule developed locally by the AF and VA**



Joint Venture History



- **July 1991 - Ground breaking for new facility**
- **Construction cost \$84M; 89% AF / 11% VA**
- **Medical equipment cost \$27M; 93% AF / 7% VA**
- **July 1994 - Ribbon-cutting ceremony**
 - **Dedicated as the Mike O'Callaghan Federal Hospital on 13 November 1996**
- **First funded, planned, operational joint venture**



Organizational Considerations



- **Fundamental differences between AF and VA**
 - **Missions**
 - **Medical priorities**
 - **Patient populations**
 - **Policies**
 - **Organizational channels and controls**



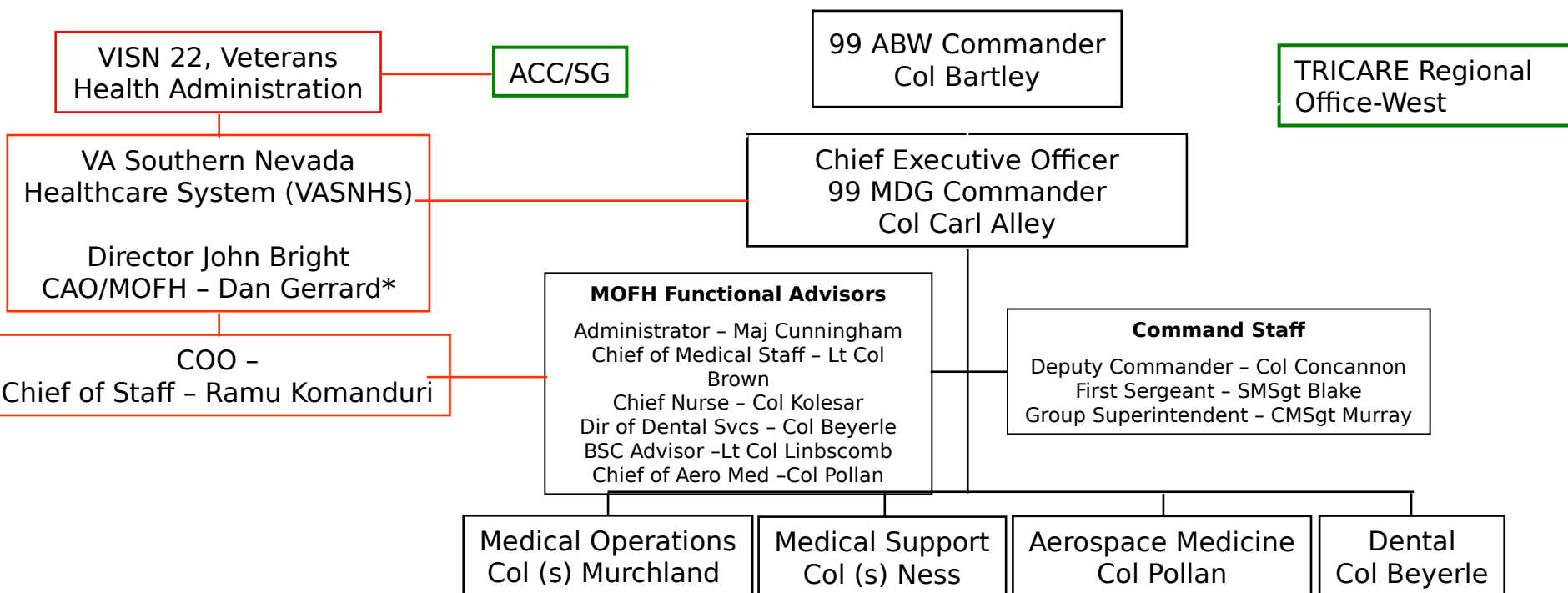
Accomplishments



- **Groundbreaking for the VA Hospital 20 Oct 06**
- **JCAHO Accreditation/HSI inspection**
- **Developed Joint FY07-08 Strategic Plan**
- **Family Practice/CRNA/tech training approved**
- **Construction plan for GME/increase in services**
- **New “Subspecialty Services” opened**
 - **Pulmonology, Cardiology, Gastroenterology**
- **Exceeded Business Plan in FY06**
- **3rd Largest AF Enrolled Population**
- **Joint DoD/VA virtual library**
- **Joint Institutional Research Review Board**



MOFH Organization



VISN 22, Veterans Health Administration

ACC/SG

99 ABW Commander
Col Bartley

TRICARE Regional
Office-West

VA Southern Nevada
Healthcare System (VASNHS)

Director John Bright
CAO/MOFH – Dan Gerrard*

Chief Executive Officer
99 MDG Commander
Col Carl Alley

MOFH Functional Advisors

Administrator – Maj Cunningham
Chief of Medical Staff – Lt Col Brown
Chief Nurse – Col Kolesar
Dir of Dental Svcs – Col Beyerle
BSC Advisor – Lt Col Linbscomb
Chief of Aero Med – Col Pollan

Command Staff

Deputy Commander – Col Concannon
First Sergeant – SMSgt Blake
Group Superintendent – CMSgt Murray

COO –

Chief of Staff – Ramu Komanduri

Medical Operations
Col (s) Murchland

Medical Support
Col (s) Ness

Aerospace Medicine
Col Pollan

Dental
Col Beyerle

Mental Health **

Logistics **

Cardiopulmonary **

Radiology **

Surgical Services **

Pharmacy **

Emergency Room **

Laboratory **

Intensive Care Unit **

Nutritional Medicine **

* Primary POC for AF/VA issues

** VA/DoD Shared Services



Governance



- **Joint Credentialing**
- **Joint Medical Staff Bylaws**
- **Single Chief Executive Officer**
- **Executive and Medical Councils alternately chaired by AF and VA**



Joint Strategic Planning Council



- **CHARGE:** To facilitate a smooth transition from the Mike O'Callaghan Federal Hospital to an integrated, coordinated, and co-located federal healthcare system in Las Vegas.
- **GOALS:**
 - Provide opportunities for direct sharing & collaboration in the coordination of healthcare resources
 - Evaluate and establish agreed upon criteria and the development of the activation plan
 - Maximize staffing efficiencies
 - Reduce unnecessary duplication of services and/or support functions



Joint Strategic Planning Council



- **CHAIR** **VASNHS Associate Director**
- **CO-CHAIR** **Air Force Administrator (SGA)**

- **MEMBERS**
 - **VA Associate Chief of Staff/Inpatient Services**
 - **Air Force Chief of Staff (SGH)**
 - **VA Nurse Executive**
 - **Air Force Nurse Executive (SGN)**
 - **MDSS Squadron Commander (SGS)**
 - **Project Coordinator (VA)**

- **SUPPORT STAFF**
 - **VA Admin Officer - Associate Director**
 - **VA MOFH Chief Administrative Officer**



Joint Strategic Planning Council



RESOURCE
MANAGEMENT
COMMITTEE

INFORMATION
TECHNOLOGY
COMMITTEE

JOINT
STRATEGIC
PLANNING
COUNCIL

ACTIVATION -
INITIAL OUTFIT
COMMITTEE

POPULATION
HEALTH
COMMITTEE



Joint Strategic Planning Council



RESOURCE MANAGEMENT COMMITTEE

- **CHAIR:** VA Chief Fiscal Officer
- **CO-CHAIR:** MDSS Squadron Commander
- **FUNCTIONAL ELEMENTS:**
 - Finance/budget planning
 - Staffing
 - Human resources
 - Data validation

ACTIVATION-INITIAL OUTFIT COMMITTEE

- **CHAIR:** VA Project Coordinator
- **CO-CHAIR:** Logistics Flight Commander
- **FUNCTIONAL ELEMENTS:**
 - Furniture
 - Equipment
 - Space planning
 - Environment of care
 - Physical plant
 - Procurement/logistics

INFORMATION TECHNOLOGY COMMITTEE

- **CHAIR:** VA Information Resources Management Chief
- **CO-CHAIR:** Information Systems Flight Commander
- **FUNCTIONAL ELEMENTS:**
 - It equipment
 - It systems planning
 - Telecommunications
 - Information security

POPULATION HEALTH COMMITTEE

- **CHAIR:** VA ACOS for Inpatient Services
- **CO-CHAIR:** AF Chief of Hospital Services
- **FUNCTIONAL ELEMENTS:**
 - Demand analysis (medical program planning)
 - Utilization management
 - Medical operations
 - Medical support
 - Performance measures
 - Workload/productivity
 - Credentialing
 - By-laws
 - Accreditation/certifications



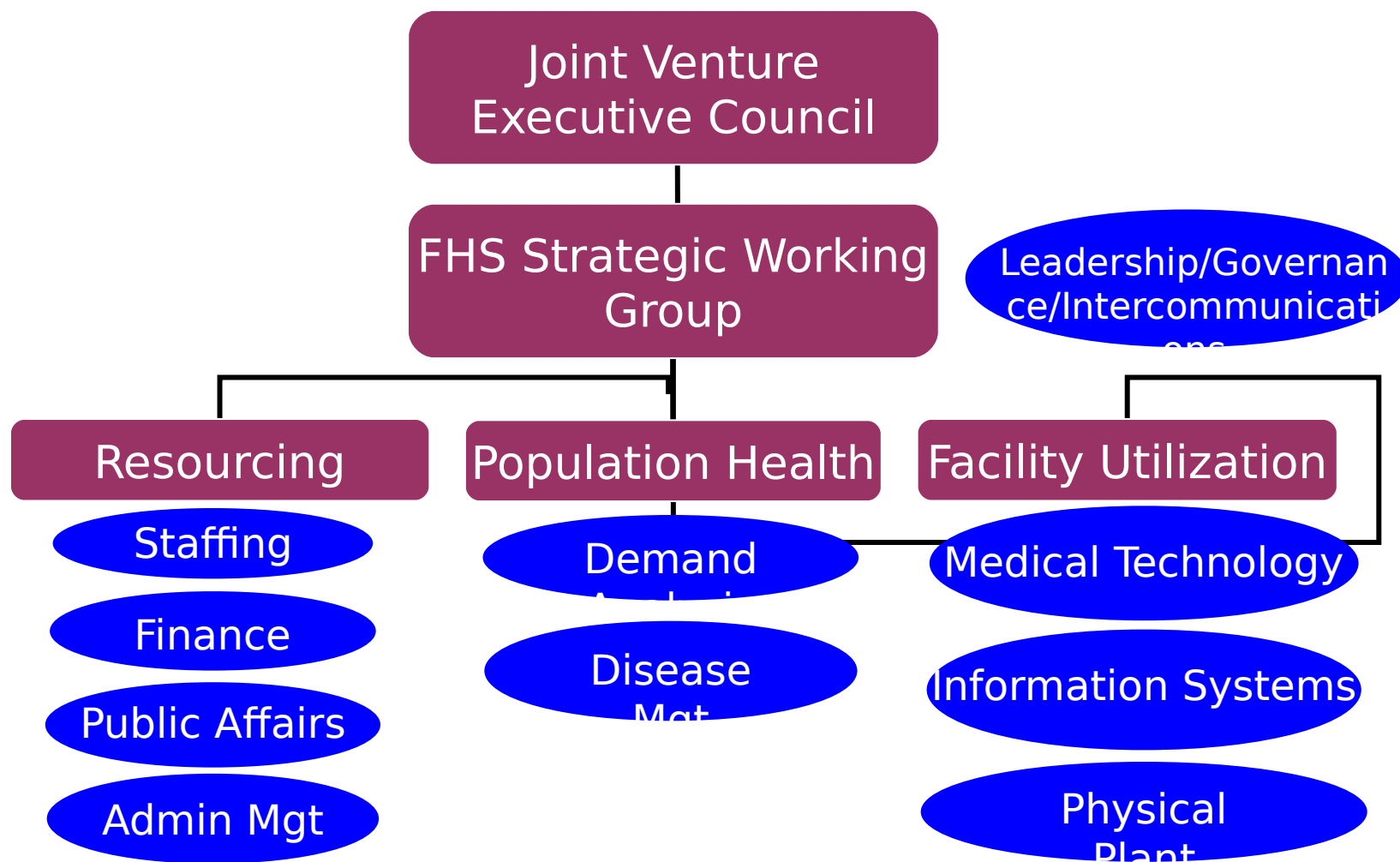
Strategic Working Group



- Joint DoD/VA membership
- Decision making authority
- Strategic focus
- System approach



Strategic Working Group





DoD/VA Integration



**Maximize space, reduce overhead
& be good stewards of taxpayers dollars**

Population Health/Demand management

**Emergency
Management
Response**

National
Defense

**Clinical
Services**

Right Mix
staffing,
space &
equipment

Access

Service
Management

**Intrinsic
return on
Investment**

Education,
Training &
Research

Quality, Cost, Value and Safe Environment



TRICARE Enrollees

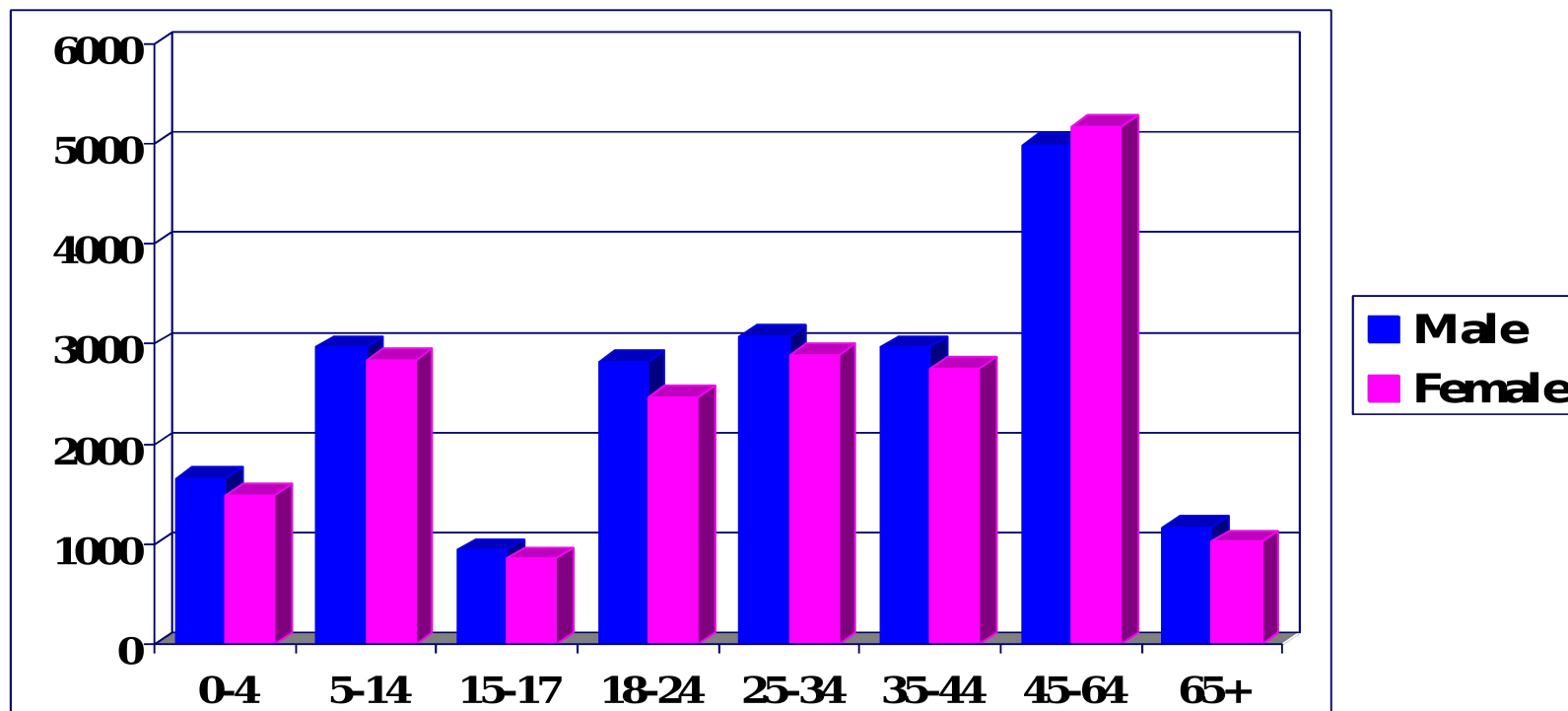
By Gender/Age

As of Jan 07



Total Eligible 73,157

Enrolled 41,650



Medicare Eligibles:

16,006



VA Beneficiaries

By Gender/Age

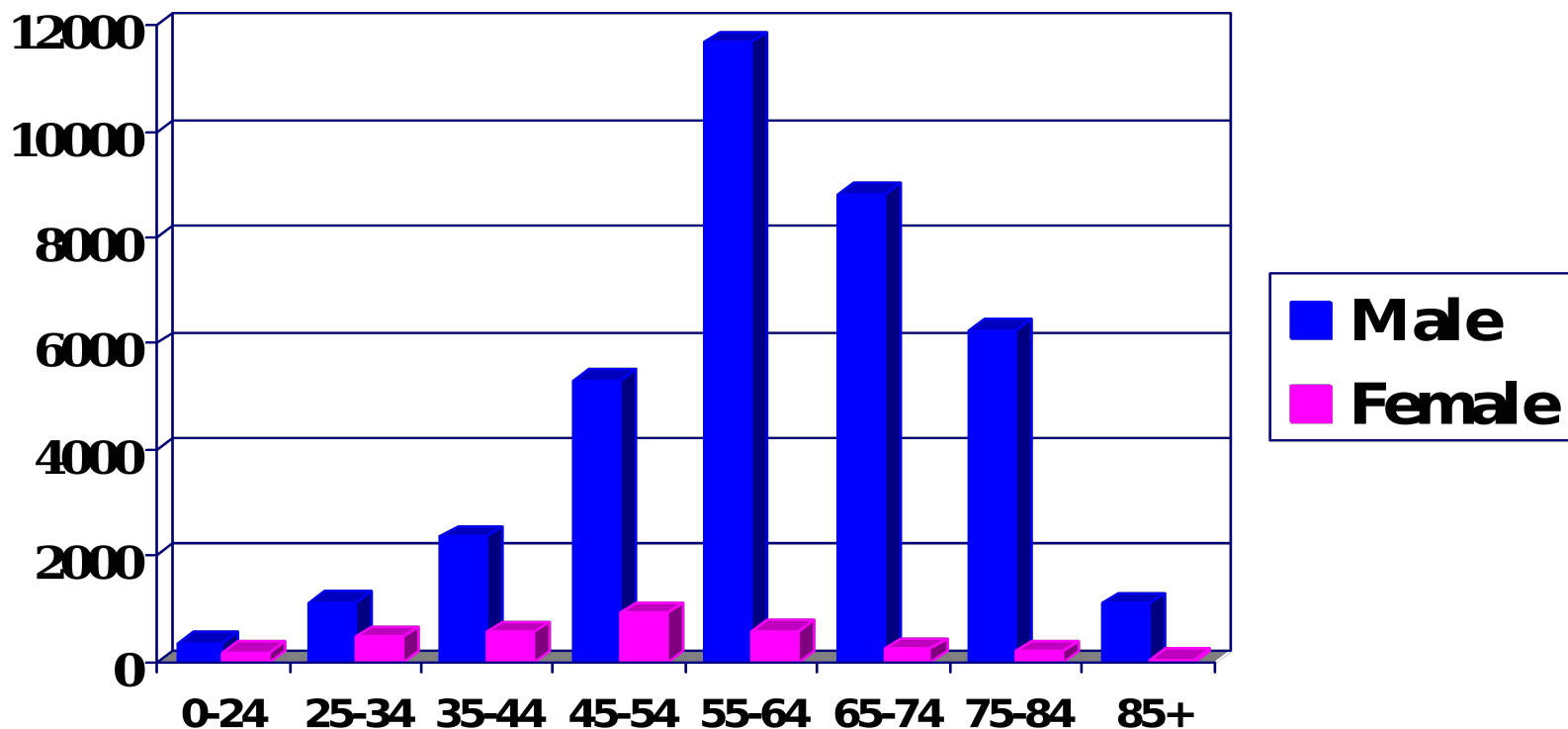
Fiscal Year 2006



Total Pop
240,000

Unique
40,920

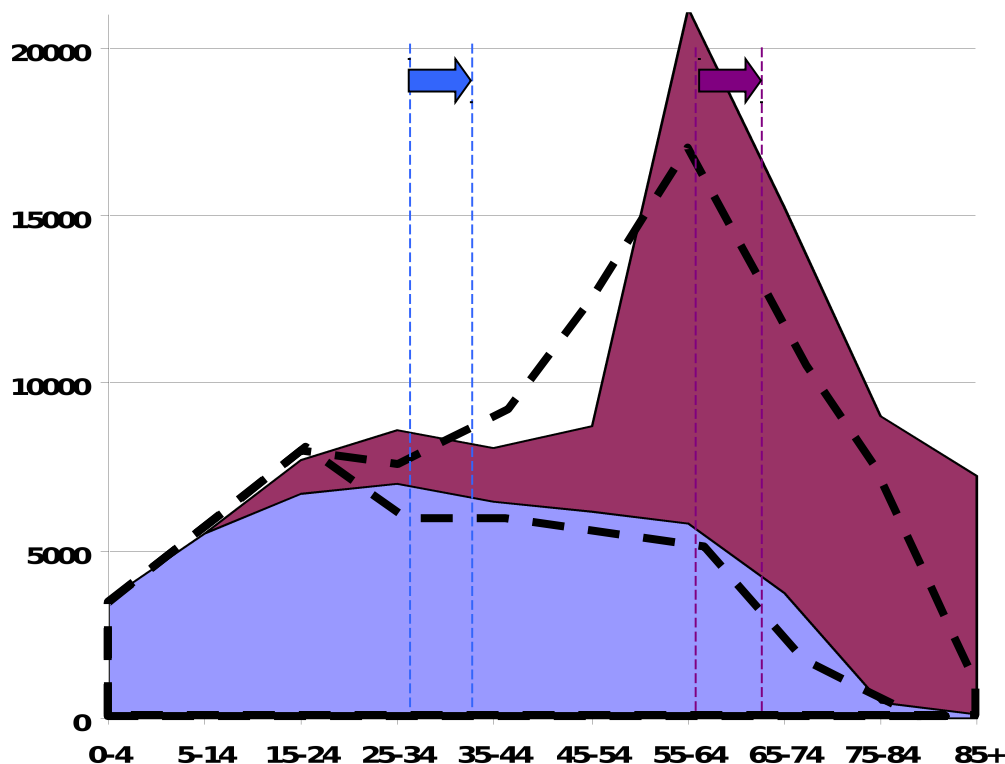
Growth 320/month



Source: Business & Health
Administration



Total VA and AF Enrollees by Age Group



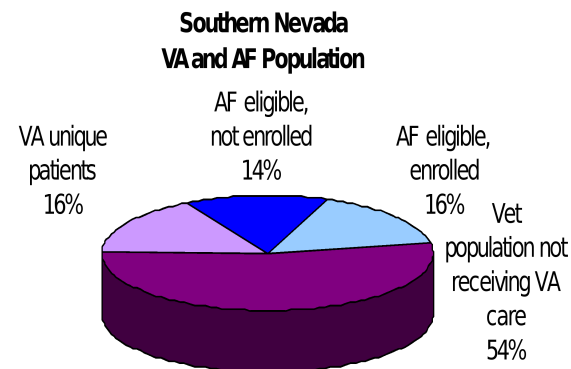
AF Mean Age
FY05 - 33 Years
FY11 - 36 Years



VA Mean Age
FY05 - 63 Years
FY11 - 65 Years



Total FY05: 80,420
Total FY11: 94,000 (Projected)





MOFH Services

Joint Staffed



- Anesthesia
- Blood Bank
- Cardiology*
- Credentialing
- CT Scan*
- ER Services*
- Laboratory
- Logistics
- Medical Equipment Repair
- MOFH Security*
- MRI*
- Nutrition/Food Services
- OR
- Orthopedics
- PACU
- Pastoral Care
- Pharmacy-Inpatient
- Pulmonary*
- Radiology
- Respiratory Therapy*
- Surgery
- ICU
- Nuclear Medicine*

VA

- **Psychiatry (Inpatient)***
- **Cardiothoracic***
- **Vascular***

* Available through Joint Venture combined



MOFH Workload



	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>
DoD Beneficiaries	70,251	72,190	73,092	73,157
AF “Prime” Enrollment	35,309	38,423	39,931	41,121
VA “Unique” Beneficiaries	37,461	38,807	40,460	40,920
Monthly AF Outpatient Visits	17,253	18,364	18,814	18,648
Monthly AF ER Registrations	1,972	1,996	1,930	1,902
AF Avg Daily In-Patient Load	9.4	10.4	10.7	11.5
VA Avg Daily In-Patient Load	35.5	41.6	41.6	40.8
AF/VA Avg Daily In-Pt Admits	10.1	11.2	11.6	12.0



MOFH Workload



	<u>FY03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Avg RXs Filled/Day 2,863			2,459	2,550 2,771
Avg Rad Wtd Proc/Month 4,793			4,512	4,788 4,923
Avg Meals Served/Day 17,970			15,780	16,101 17,256
Avg Lab Wtd Proc/Month 31,746			28,892	29,164 29,557
Avg AF Dent Visits/Month 2,739			2,479	2,801 2,843
Avg Surgeries/Month 326			258	282 387
Avg Deliveries/Month 56			47	53 52



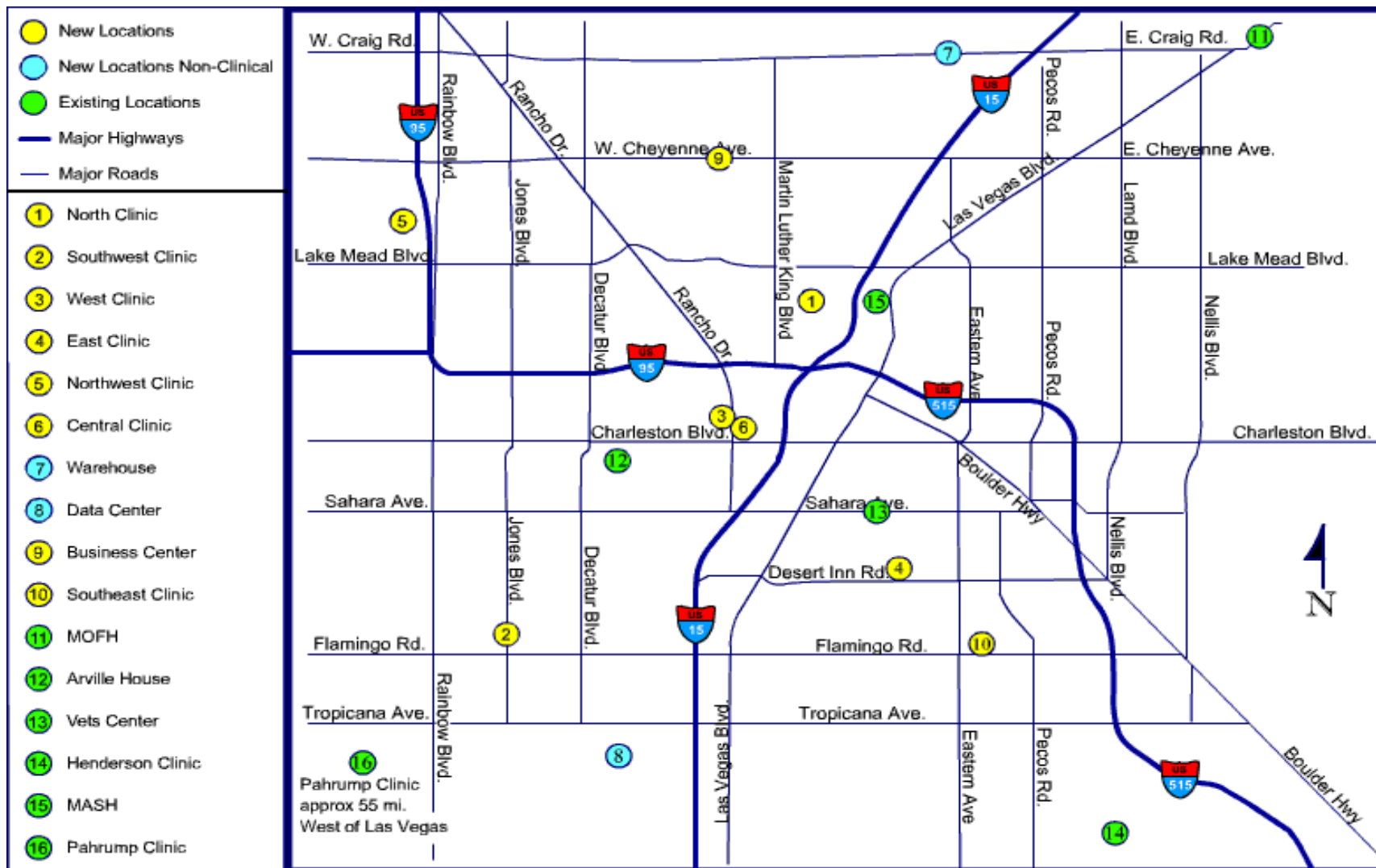
MOFH Bed Capacity



Beds	VA	AF	New Beds	Cum Total
Med/Surg	34	28	0	62
ICU	6	2	0	8
OB	0	14	0	14
Psych	14	0	0	14
Current Total	54	44		98
Step Down ICU			6	6
Projected total				104



Map of VASNHS Facilities





Campus Concept

- **Dual Facility Federal Healthcare System**
- **Facilities within 5 miles of each other**
- **Air Force benefit from Business, Readiness, and Wartime Skills**
- **VA benefit from technology, integrated staff and reduction of overhead**





Joint Venture Opportunities



- **Continued Joint Procurement (Equipment Lease/Purchase, Facility Projects, Supplies)**
- **Expand Joint Venture Sharing; Gastroenterology, Cardiac, Oncology, Pulmonology, Cataract Surgery, Radiology, Gambling Addiction, Family Practice and potential use of CBOC**
- **Expanded TRICARE Sharing for VA**
- **Evaluate/Plan for potential of expansion of services through activation of new VA Medical Center**



Issues - Current and Upcoming



- **Current top issues concerning the MTF in FY07:**
 - Exceed max enrollment capacity due to deployments
 - Large Q1 deployment reduced available providers 10%
 - Enhancing sub-specialties - Gastro/Cardio/Urology
 - Addition of CRNA and Family Medicine Residencies
- **Top issues within the next five years:**
 - Transitioning to a dual facility federal healthcare system
 - Beneficiary population expected to increase 17%
 - Designation as a Constant Deployer Model (CDM) facility will increase frequency of large deployments
 - Addition of sub-specialties - Nephrology, Hematology, Infectious Disease
 - Continued GSU support to Creech AFB, increased GME, gaining 5 BRAC missions



Joint Venture Summation



- **Relationship is Win-Win**
- **Success of relationship is driven by Great People**
- **Important Issues/Projects**
 - **AF/VA Growth**
 - **Access to the Hospital**
 - **ER Tower Project**
 - **VA Hospital**
 - **Joint Primary Care Clinic**
 - **In-house Graduate Medical Education**



Summary



- **Continue success through integrated, coordinated, and co-located federal healthcare system**
- **Tenets of current and future planning:**
 - **Meet growing demand**
 - **Maximize capacity to improve access**
 - **Minimize overhead**
 - **Recapture federal healthcare dollars**

“Every market has a different solution,” Dr Jones



**“We are dealing with (patients),
not procedures,
with their problems, not ours.”**

Omar Bradley